

ADMINISTRATION AND ATTENDANCE/HEALTH

ATTENDANCE AND HEALTH SERVICES

PURPOSE:

To assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

CURRENT SERVICES MAINTAINED:

Services supported include nursing services, psychological services, educational diagnostic services, and attendance services.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement and additional equipment.

The MAJOR CHANGES for the 2011-2012 budget are as follows:

- 1131000000 Salary increase; projected bonus; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1132000000 Salary increase; projected bonus
- 1150000000 Salary increase; projected bonus; adjustment for base salaries; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 2100000000 Salary increase; projected bonus; adjustment for base salaries; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 2210000000 Salary increase; changes in VRS rates; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 2300000000 Adjustment for increased cost
- 2400000000 Decrease for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund; adjustment for salary increase
- 3000400000 Adjustment for cost of athletic trainers, diagnostic evaluations, and OSHA testing
- 5000000000 Increase for psychological conferences
- 6009000000 Adjustment for current cost

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OBJECT	2009-2010 BUDGET	2009-2010 EXPENDITURES	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE/ DECREASE
1131000000 Salaries-Nurses	1,994,743	1,885,379	1,884,457	1,919,165	34,708
1132000000 Salaries-Diagnostic Services	995,345	1,043,019	929,004	949,025	20,021
1150000000 Salaries-Clerks	730,303	659,404	661,332	650,091	-11,241
2000000000 Fringe Benefits-Other	14,474	14,474	14,474	14,474	0
2100000000 FICA Benefits	284,610	275,756	265,822	269,148	3,326
2210000000 VRS Benefits	521,169	403,750	312,141	385,840	73,699
2300000000 Group Hospitalization	760,715	778,605	692,714	796,622	103,908
2400000000 Group Life Insurance	27,866	18,843	9,170	9,055	-115
2500000000 Tuition Assistance	13,800	7,134	13,800	13,800	0
3000000000 Purchased Services-Equipment Repair	4,480	3,067	2,520	2,520	0
3000400000 Purchased Services-Health & Diagnostics	422,591	404,030	419,391	393,770	-25,621
5000000000 Other Charges	27,774	18,811	21,500	25,908	4,408
6009000000 Materials and Supplies - General	53,089	96,695	53,018	54,018	1,000
8100000000 Replacement-Equipment	14,290	11,948	0	0	0
8100300000 Replacement-Furniture	0	0	0	0	0
8200000000 Additions-Equipment	1,035	899	0	0	0
8200300000 Additions-Furniture	0	0	0	0	0
TOTALS	5,866,284	5,621,814	5,279,343	5,483,436	204,093